

Department of Fish and Game
2002-03 Estimated Budget (In Thousands) **Support Only Dollars**

	Total Budget Authority	Mandated Cuts	Misc. Adjust.	Net Authority	DOF Requested Savings	Adjusted Net Authority	Percent Change Authority	PY Net
PROGRAM 20	\$115,040	-\$4,045	\$1,766	\$112,761	-\$1,298	\$111,463	-3.11%	760.4
PGEL 20.10 Multi-Species and Habitat Conservation Planning	\$51,162	-\$2,370	\$2,021	\$50,813	-\$1,178	\$49,635	-2.98%	439.9
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	\$63,878	-\$1,675	-\$255	\$61,948	-\$120	\$61,828	-3.21%	320.5
PROGRAM 25	\$46,083	-\$1,041	-\$627	\$44,415	-\$3,045	\$41,370	-10.23%	472
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	\$25,892	-\$466	-\$292	\$25,134	-\$2,738	\$22,396	-13.50%	287.3
PGEL 25.20 Commercial Fisheries Management (Marine and Inland)	\$9,481	-\$70	-\$335	\$9,076	-\$232	\$8,844	-6.72%	78.5
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters)	\$10,710	-\$505	\$0	\$10,205	-\$75	\$10,130	-5.42%	106.2
PROGRAM 30	\$42,163	-\$823	-\$14	\$41,326	-\$860	\$40,466	-4.02%	368
PGEL 30.10 Lands	\$20,977	-\$518	-\$14	\$20,445	-\$184	\$20,261	-3.41%	178
PGEL 30.20 Hatcheries and Fish Planting Facilities	\$19,523	-\$233	-\$1	\$19,289	-\$628	\$18,661	-4.42%	172.6
PGEL 30.30 Wildlife Laboratories	\$1,663	-\$72	\$1	\$1,592	-\$48	\$1,544	-7.16%	17.4
PROGRAM 40	\$53,336	-\$1,863	-\$21	\$51,452	-\$1,708	\$49,744	-6.73%	400.2
PGEL 40.10 Conservation Education	\$3,819	-\$9	\$0	\$3,810	-\$30	\$3,780	-1.02%	25.8
PGEL 40.20 Enforcement and Public Safety	\$49,517	-\$1,854	-\$21	\$47,642	-\$1,678	\$45,964	-7.18%	374.4
PROGRAM 50	\$24,709	-\$446	-\$7	\$24,256	\$0	\$24,256	-1.83%	220.4
PGEL 50.10 Prevention	\$1,239	-\$9	\$0	\$1,230	\$0	\$1,230	-0.73%	47
PGEL 50.20 Readiness	\$15,090	-\$246	-\$7	\$14,837	\$0	\$14,837	-1.68%	111.8
PGEL 50.30 Response	\$1,969	-\$2	\$0	\$1,967	\$0	\$1,967	-0.10%	7.6
PGEL 50.40 Restoration and Remediation	\$1,312	-\$63	\$0	\$1,249	\$0	\$1,249	-4.80%	10.2
PGEL 50.50 Administrative Support	\$5,099	-\$126	\$0	\$4,973	\$0	\$4,973	-2.47%	43.8
PGEL 70.01 Administration	\$32,826	-\$688	\$198	\$32,336	\$0	\$32,336	-1.49%	395.6
PGEL 70.02 Administration	-\$32,826	\$688	-\$198	-\$32,336	\$0	-\$32,336	-1.49%	-396
Totals, Programs	\$281,331	-\$8,218	\$1,097	\$274,210	-\$6,911	\$267,299	-4.99%	2221

Note: Additional Fund Shifts occurred in the 2002-03 Estimated Budget and are listed below:

"Total Budget Authority" includes a 1-time "FGPF" to "GF" Fund Shift [GF (0001) +\$6,000K and FGPF-ND (0200) -\$6,000K]

"Misc. Adjust." includes a \$1,000K Fund Shift for FGPF-shortfall Fed-Wildlife [FTF (0890) +\$1,000K and FGPF-ND (0200) -\$1,000K]. \$1,000K of the FGPF-ND has been identified as DOF Requested Savings.